

**SUMMARY OF FY 2007 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund	BUDGET
010 Aldermen	197,127
020 Board of Assessors	780,553
030 Building Department	1,507,186
040 City Clerk's Office	1,158,838
050 Mayor's Economic Development Office	380,823
070 City Solicitor's Office	1,274,640
100 Finance Department	1,304,313
120 Central Purchasing	200,000
130 Information Systems	2,030,336
140 Debt Service	13,783,550
160 Mayor's Office	304,231
170 Non-Departmental Expenses	2,170,000 #
171 Civic Contributions	152,700
172 Non-City Programs	68,817
173 Conservation Commission	14,842
180 Office of Youth Services	596,927
190 Human Resources	1,002,385
200 Planning Department	963,019
210 Building Maintenance Division	6,921,325
220 Tax Collector's Office	766,812
300 Fire Department	22,840,146
330 Police Department	22,795,498
410 Health Department	3,568,561
500 Highway Department	21,456,356
520 Traffic Department	962,213
600 Welfare Department	1,310,819
650 Parks, Recreation & Cemeteries	3,654,221
700 MCTV	396,754
710 Library Department	2,780,715
800 CIP Administration	1,904,638
820 Elderly Services	313,615

GENERAL FUND TOTAL:

\$117,561,960

Does Not Include Transit Subsidy

Separate Appropriation

BUDGET

Transit Subsidy

1,100,000

Total Fund 0101

\$118,661,960

<p align="center">SUMMARY OF FY 2007 EXPENSE BUDGET BY FUND AND AGENCY</p>

801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	21,878,126
	ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$21,878,126
805	Aviation	BUDGET
A01	Aviation	52,321,042
	AVIATION TOTAL:	\$52,321,042
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	2,968,193
	RECREATION FUND TOTAL:	\$2,968,193
809	Parking Enterprise	BUDGET
540	Parking	7,233,825
	PARKING ENTERPRISE TOTAL:	\$7,233,825
TOTAL FY 2007 EXPENSE BUDGET		\$203,063,146